

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Probation Region 2 Component Budget Summary**

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## Component: Probation Region 2

### Contribution to Department's Mission

Supervise offenders residing in communities in the Southeast Region (Juneau, Ketchikan, Sitka, Fairbanks, Nome and Kotzebue).

### Core Services

- Offender Supervision in the Community
- Facilitate Offender Habilitation

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$3,283,500</b>	<b>Personnel:</b>	
	Full time	38
	Part time	0
	<b>Total</b>	<b>38</b>

### Key Component Challenges

- Focus field contacts by probation officers on maximum supervision offenders and offenders with frequent police contacts.
- Implement the containment model in the supervision of convicted sex offenders.
- Manage officer caseloads and office staffing patterns.
- Implement field training officer and leadership development programs at individual offices.
- Reduce the percentage of offenders on supervision who commit new crimes against persons.
- Reduce alcohol and substance abuse related new crimes by offenders on supervision.
- Reduce convictions for new sexual offenses committed by offenders on supervision.
- Increase restitution/fines paid to 100%.
- Increase completion of community work service to 100%.
- All offenders on supervision are employed, in school, and/or referred to treatment.
- Provide polygraph testing to ensure compliance with conditions of release.

### Significant Changes in Results to be Delivered in FY2005

Implement the containment model for sex offender supervision.

### Major Component Accomplishments in 2003

See Southeast Region Probation and Northern Region Probation components.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)

- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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### Probation Region 2 Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	2,551.5
72000 Travel	0.0	0.0	82.7
73000 Contractual	0.0	0.0	591.0
74000 Supplies	0.0	0.0	58.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>3,283.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	3,283.5
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>3,283.5</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer of N Region Probation for the Reorganization of the Regional Probation Offices	2,180.3	0.0	0.0	2,180.3
-Transfer of SE Region Probation for the Reorganization of the Regional Probation Offices	1,120.7	0.0	0.0	1,120.7
-Redistribution of HR Integration costs	25.3	0.0	0.0	25.3
-Transfer to meet increased benefits within personal services	-42.8	0.0	0.0	-42.8
<b>FY2005 Governor</b>	<b>3,283.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,283.5</b>

**Probation Region 2  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	0	38	Annual Salaries	1,806,757
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	823,654
			<i>Less 3.00% Vacancy Factor</i>	(78,911)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>38</b>	<b>Total Personal Services</b>	<b>2,551,500</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	0	1	1	0	2
Adult Probation Off I	0	2	0	0	2
Adult Probation Off II	0	9	4	2	15
Adult Probation Off III	0	2	1	5	8
Adult Probation Off V	0	0	1	0	1
Criminal Justice Technician II	0	2	1	5	8
<b>Totals</b>	<b>0</b>	<b>18</b>	<b>8</b>	<b>12</b>	<b>38</b>